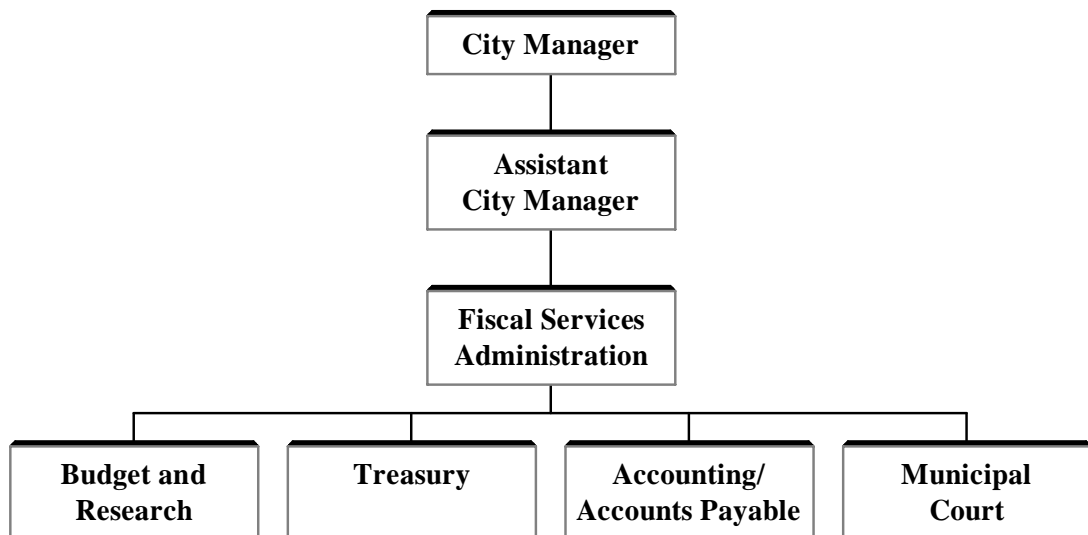


FISCAL SERVICES

Mission

To provide financial leadership to ensure long-term financial sustainability and furtherance of City goals through sound financial management practices and reporting while providing exceptional services by partnering with our customers.



CITY OF SUGAR LAND
FISCAL SERVICES

SUMMARY BY PROGRAM

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
Administration	176,722	190,187	184,773	311,698		311,698
Budget & Research	349,874	356,796	352,406	367,146		367,146
Accounting	559,482	602,241	618,688	640,233		640,233
Accounts Payable	292,880	310,490	285,815	328,689		328,689
Tax	240,210	301,834	293,382	302,004		302,004
Other Requirements	39,204	219,598	126,218	315,029		315,029
Municipal Court	512,129	697,443	688,880	728,011		728,011
Warrant Services	253,977					
TOTAL OPERATING	2,424,478	2,678,589	2,550,162	2,992,810		2,992,810
Rebates & Assignments	1,929,340	1,285,148	1,826,164	2,350,483		2,350,483
Debt Service	569,030	408,245	408,245	221,455		221,455
Other Financing Uses			766,678			
Transfers	2,306,202	3,356,435	4,056,435	3,850,955		3,850,955
TOTAL EXPENDITURES	\$ 7,229,050	\$ 7,728,417	\$ 9,607,684	\$ 9,415,703	\$	\$ 9,415,703

SUMMARY BY TYPE

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
Personnel Services	\$ 2,024,523	\$ 1,945,073	\$ 1,922,428	\$ 2,183,671	\$	\$ 2,183,671
Operations & Maintenance	360,751	513,918	501,516	494,110		494,110
Capital						
Other Requirements	39,204	219,598	892,896	315,029		315,029
TOTAL OPERATING	\$ 2,424,478	\$ 2,678,589	\$ 3,316,840	\$ 2,992,810	\$	\$ 2,992,810
Rebates & Assignments	1,929,340	1,285,148	1,826,164	2,350,483		2,350,483
Debt Service	569,030	408,245	408,245	221,455		221,455
Transfers	2,306,202	3,356,435	4,056,435	3,850,955		3,850,955
TOTAL EXPENDITURES	\$ 7,229,050	\$ 7,728,417	\$ 9,607,684	\$ 9,415,703	\$	\$ 9,415,703

FISCAL SERVICES ADMINISTRATION

SERVICES PROVIDED

Communication

Transmit and exchange information related to the Fiscal Services Department or any issues that are fiscally related to City Management, City Council, and other departments. Educate and inform citizens on service value, taxes and other finance related topics.

Special Projects/Agendas

Conduct special projects/analysis for management and departments as requested, including strategic, management, and finance projects as determined through strategic planning process and from department goals. Monitor legislative sessions for filed bills related to municipalities, especially in the areas of tax, unfunded mandates and revenue.

Department Administration

Responsible for annual department budget, resource allocation, strategic planning, reporting and performance. Ensure the department contributes to the accomplishments of the City goals and values.

Debt Management

Maintain the debt program for the City of Sugar Land including issuance of all new debt, payment of annual debt service, ensure compliance with bond and arbitrage covenants, maintain debt service forecast used to determine size and timing of debt issuances.

Investment Management

Provide investment management for all City operating funds, component units, and bond proceeds in accordance with the City's Investment Policy. Invest available funds in interest bearing securities or investment pools and maintain adequate cash flow to support operations.

SERVICE LEVEL STANDARDS

- Inform management and City Council regarding policy issues, strategic and management projects, debt issuances and bond ratings, claims, legislative impacts, personnel issues, and any other issues as the situations arise.
- Hold meetings on an as-needed basis with the City Council Finance/Audit Committee to review policy issues related to financial management of the City.
- Educate and inform citizens of financial facts and utility/tax/court/customer services options through website, HOA meetings, press releases, District Town Hall, etc.
- Educate, inform, and train departments on policies and procedures and specific issues as they arise.
- Participate in Sugar Land 101 in educating and informing potential board members and citizens about the City as a governmental entity.
- Determine financial impact of annexation of ETJ MUDs using Council adopted annexation policy and varying levels of strategic partnerships.
- Conduct benchmarking surveys of peer cities as requested and complete surveys as requested from various groups.
- Track legislative bills related to municipalities involving tax, unfunded mandates, revenue, and courts. Communicate feasibility and potential financial impacts as appropriate.
- Prepare agenda items as necessary and ensure agendas are accurate, appropriate exhibits are attached and prepared in accordance with the deadlines established through the City Secretary's office.
- Oversees and directs financial planning and investments, accounting, billing and collections, municipal court and warrant functions.
- Ensure debt payments are made in accordance with settlement requirements. Issue debt with assistance from the City's financial advisor and bond counsel and review preliminary official statements and bond resolutions for accuracy. Coordinate sale and funding of bond issues.
- Funds are invested in accordance with City's Investment Policy and Strategy, and match anticipated cash flow needs. Annually review the Investment Policy and Strategy and recommend changes for Council approval. Review authorized broker/dealers and recommend firms to City Council for approval in accordance with Investment Policy requirements.

CITY OF SUGAR LAND
FISCAL SERVICES
ADMINISTRATION - 130501

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 164,630	\$ 164,420	\$ 160,146	\$ 282,316		\$ 282,316
Operations & Maintenance	12,092	25,767	24,627	29,382		29,382
Capital						
TOTAL EXPENDITURES	\$ 176,722	\$ 190,187	\$ 184,773	\$ 311,698		\$ 311,698

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Director of Finance	1		
Chief Financial Officer		1	
Director of Fiscal Services			1
Executive Secretary	1	1	1
Assistant Fiscal Services Director		1	1
Total for Program	2	3	3

KEY PERFORMANCE INDICATORS

Number of:

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Investment offers analyzed	97	100	132	120
Investment purchases (excluding TexPool)	30	35	39	40
Bond Sales	4	5	5	4
Community Newsletter Articles		15	16	15
Press Releases		7	5	5

Percent of:

Time investment portfolio met or exceeded the benchmark	17%	100%	42%	75%
Maintain or increase City's current GO bond rating	Moodys Aa3	Moodys Aa3	Moodys Aa2	Moodys Aa2
	S&P AA-	S&P AA+	S&P AA	S&P AA
	Fitch AA	Fitch AA	Fitch AA	Fitch AA
Maintain or increase City's current Revenue bond rating	Moodys A1	Moodys A1	Moodys A1	Moodys A1
	S&P A+	S&P A+	S&P AA-	S&P AA-

BUDGET AND RESEARCH

SERVICES PROVIDED

Budget Preparation

Plan, coordinate and facilitate the annual budget process with City departments. Compile and prepare an annual budget for management review. Prepare Council workshop presentations to facilitate review of the annual budget.

Budget Management

Ensure City departments are complying with state laws, and internal policies and procedures as it relates to budget compliance.

Capital Projects

Gather information from project managers and analyze funding availability to prepare and produce a Five-Year Capital Improvement Plan in accordance with City Charter.

Financial Forecasting

Prepare a five-year financial plan for major operating funds. Conduct financial analysis for annexation, future debt issuances, and special projects.

Financial Reporting

Gather information on the City's financial, economic, and investment activity and prepare monthly management report.

Performance and Benchmarking

Coordinate Citywide performance measurement and reporting. Solicit and compile results of peer city benchmarking surveys as requested.

SERVICE LEVEL STANDARDS

- Prepare and produce the City's annual budget for filing per state statute and City Charter, including the City's component units. Ensure all public notices are adhered to and that the budget and tax rate are adopted per state law and charter requirements. Prepare budget document following criteria for GFOA Distinguished Budget Award.
- Monitor department budgets for usage of funds; highlight areas of concern, monitor negative balances, and process budget transfers and amendments.
- Prepare a Five-Year Capital Improvement Plan to include project scope, description, funding sources and maps. File and review with City Council for ultimate adoption with budget.
- Prepare and update a Five-Year Financial Plan for the City's major operating funds. Integrate impact of capital improvement plan into forecast.
- Prepare monthly financial reports to include an executive summary, income statements, present economic condition and investments in accordance with City Charter and PFIA.
- Monitor sales tax receivables.
- Compile surveys as requested by management, utilizing a consistent group of cities. Review department submitted quarterly performance indicators; report to City management areas of concern for performance or service level indicators.
- Compile and report on City goal measures and targets quarterly.

CITY OF SUGAR LAND
FISCAL SERVICES
BUDGET & RESEARCH - 130601

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
EXPENDITURES						
Personnel Services	\$ 328,609	\$ 332,559	\$ 329,035	\$ 344,410	\$	\$ 344,410
Operations & Maintenance	21,265	24,237	23,371	22,736		22,736
Capital						
TOTAL EXPENDITURES	\$ 349,874	\$ 356,796	\$ 352,406	\$ 367,146	\$	\$ 367,146

	04/05	05/06	06/07
	Budget	Budget	Budget
STAFFING - FTE			
Budget Manager	1	1	1
Budget Analyst	3	3	3
Financial Analyst	1		
Sr. Budget Analyst		1	1
Total for Program	5	5	5

KEY PERFORMANCE INDICATORS

Number of:

	04/05	05/06	05/06	06/07
	Actual	Budget	Projections	Budget
Budget transfers processed	809	800	826	825
Contracts reviewed for funds available	180	50	148	150

Percent of:

Monthly financial reports completed on time	100%	100%	100%	100%
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GFOA Budget Award received	Yes	Yes	Yes	Yes
Budget filed with Council per City Charter	7/26/2005	7/25/2006	7/25/2006	7/24/2007

ACCOUNTING

SERVICES PROVIDED

General Ledger

Ensure that all financial activity for the City, including the City's component units, SLDC, SL4B, and TIRZ #1, is recorded accurately, timely, and in compliance with GAAP and GASB statements.

Fixed Assets

Ensure purchases and other acquisitions meeting the capitalization criteria for fixed assets are tracked, recorded and depreciated as appropriate.

Payroll

Ensure compliance with all related federal and state laws as well as City policies, maintain employee payroll files, processing and reconciling bi-weekly payroll register to G/L, prepare monthly, quarterly and year-end reports for IRS and other reporting purposes as well as preparing employee W-2 forms annually.

Financial Reporting

Prepare monthly income statements with budget comparisons and quarterly balance sheets. Manage the annual external audit to ensure timely and accurate completion of the City's audit and Comprehensive Annual Financial Report (CAFR). Monitor regulations for changes in financial reporting requirements, including the City's component units.

Arbitrage Reporting

Ensures the City complies with all reporting requirements of IRS code, as relating to arbitrage compliance reporting.

Grants

Monitor activity of all grants, maintain records for coordination of annual single audit, prepare monthly and quarterly financial reports to state and federal agencies.

Internal Control

Ensure legal compliance with all applicable laws, regulations, rules, accounting principles, and City policies as it relates to area of responsibility.

Other

Acts as liaison with the independent auditors, arbitrage consultants, banking officials, state and federal auditors, ensures annual disclosure reporting requirements are submitted timely.

SERVICE LEVEL STANDARDS

- Prepare journal entries, reconcile all bank and subsidiary ledger balances to the general ledger monthly to ensure that all financial data is accurately and timely recorded in general ledger prior to month-end close.
- Maintain the fixed asset database, conduct periodic inventory, reconcile valuations, monitor and account for construction in progress.
- Accurately process payroll for approximately 570 full-time employees. Process monthly car allowance payments and annual longevity and distinguished employee bonus checks.
- Accurate income statements and balance sheets submitted to budget office by 15th of following month. Balance sheets are submitted quarterly.
- All reports submitted on time, records and audit schedules accurate and ready prior to audit fieldwork. Annual audit filed with City Council by January 31, per City charter.
- CAFR award received from GFOA.
- Maintain capital projects, debt service, and investment records to facilitate annual arbitrage reporting, provide accurate information to the City's arbitrage consultant to ensure compliance with IRS regulations.
- Maintain data and submit reimbursement request to all grantor agencies ensuring reimbursements are received and properly accounted for, and proper reports are prepared and filed.
- Provide reasonable assurance that assets are safeguarded and used appropriately, integrity of accounting records is intact, and employees comply with laws and regulations.
- Maintain working relationships.

CITY OF SUGAR LAND
FISCAL SERVICES
ACCOUNTING - 131001

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 448,567	\$ 478,700	\$ 500,317	\$ 516,673		\$ 516,673
Operations & Maintenance	110,915	123,541	118,371	123,560		123,560
Capital						
TOTAL EXPENDITURES	\$ 559,482	\$ 602,241	\$ 618,688	\$ 640,233		\$ 640,233

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Chief Accountant		0.8	0.8
Controller	0.8		
Assistant Controller	0.5		
Accounting Manager	1	1.5	1.75
Accountant III	2	2	1
Senior Secretary	0.5	0.5	0.5
Sr. Accountant	2	2	3
Total for Program	6.8	6.8	7.05

KEY PERFORMANCE INDICATORS

Number of:

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Employees paid per payroll	503	524	548	578
Audit Comments	2	2	0	2

Percent of:

Monthly closing by 11th	100%	100%	92%	95%
Accurate payroll checks	100%	100%	100%	100%
Financial reports to Budget Office by 15th	100%	100%	92%	95%
Non-infrastructure assets value unaccounted for		0.52%	0.50%	0.50%
Date audit results to Finance Committee	1/25/2005	1/24/2006	1/24/2006	1/23/2007
CAFR Award Received	Yes	Yes	Yes	Yes
Unqualified Audit Opinion	Yes	Yes	Yes	Yes

ACCOUNTS PAYABLE

SERVICES PROVIDED

Accounts Payable

Ensure prompt and accurate processing of invoices and check requests for weekly check processing. Provide month-end reconciliation reports and perform fiscal year-end system maintenance.

Accounts Payable Reports

Compile data for management reports as needed.

Maintain W-9 File and Generate 1099's

Maintain W-9 files, verify all vendors that are subject to receipt of 1099 forms which is generated on an annual basis. Ensure the City has current W-9s for active vendors and tax-exempt forms for vendors that meet the IRS requirements.

SERVICE LEVEL STANDARDS

- Process invoices and check requests for weekly check run. Research vendor statements, outstanding invoices, open purchase orders, and verify required supporting documents are in place before disbursement.
- Reports prepared quarterly:
Employee travel
Invoices without P.O.'s
- Annually prepare and mail 1099 forms per IRS requirements.

CITY OF SUGAR LAND
FISCAL SERVICES
ACCOUNTS PAYABLE - 131101

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 281,963	\$ 280,148	\$ 255,474	\$ 294,912	\$	\$ 294,912
Operations & Maintenance	10,917	30,342	30,341	33,777		33,777
Capital						
TOTAL EXPENDITURES	\$ 292,880	\$ 310,490	\$ 285,815	\$ 328,689	\$	\$ 328,689

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Controller	0.2		
Assistant Controller	0.5		
Chief Accountant		0.2	0.2
Accounting Manager		0.5	0.25
Accounts Payable Specialist		2	1
Sr. Accounts Payable Specialist		1	2
Accountant II	3		
Senior Secretary	0.5	0.5	0.5
Clerk - PT	0.25	0.5	0.5
Accounts Payable Supervisor	1	1	1
Total for Program	5.45	5.7	5.45

KEY PERFORMANCE INDICATORS

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Number of:				
Invoices/advances paid	21,739	24,000	21,440	17,500
Vendors served	901	890	855	875
Checks issued	12,123	13,000	12,540	10,500
1099 forms prepared	175	180	196	200
Invoices without PO's	142	145	118	100
Cost per:				
Invoice/advance paid *	\$ 13.47	\$ 12.94	\$ 13.33	\$ 18.78
Percent of:				
Checks voided due to Accounts Payable error	1%	0.90%	0.09%	0.50%
1099 forms mailed by January 31st	100%	100%	100%	100%
Invoice paid outside of policy		1.2%	0.05%	0.1%

TAX

SERVICES PROVIDED

Tax Levy and Billing

Bill for approximately 40,000 property tax accounts based on CAD value and City's adopted tax rate, and post supplemental tax roll changes to these accounts.

Tax Collection

Receive and deposit tax collections, monitor for delinquencies and mail delinquent notices. Efforts to collect delinquent taxes involve the assistance of a tax attorney to file lawsuits with subsequent warrants issued and seizure of property to collect taxes.

Customer Service

Provide assistance to taxpayers by responding to inquiries. Process refunds due to overpayments and issue tax certificates. Public kept informed of exemption opportunities.

Tax Rate Process

Calculate the effective and rollback tax rate. Submit notification and publication requirements for tax rate adoption as necessary.

Tax Abatements

Monitor tax abatements for compliance, prepare report and update tax abatement schedules.

Cash Management

Ensure proper internal controls for the protection and integrity of funds. Provide petty cash to employees for reimbursement for emergency and incidental expenses incurred in the course of conducting City business.

SERVICE LEVEL STANDARDS

- Distribute tax bills within 45 days following City Council adoption of tax rate.
- During property tax season, collection tellers process mail and forward tax payments to billing staff that post payments to accounts. Deposit funds accurately on the same day as received.
- Customer Service supervisor provides assistance to tax inquiries as needed. Provide tax bills to mortgage companies electronically when requested.
- Publish tax rate calculations and public notices per legal requirements.
- Hold public hearings on tax rate as needed during City Council meetings prior to tax rate adoption.
- Identify accounts that may be in default of agreements and inform Economic Development Department and City Manager.
- In conjunction with Economic Development Department prepare notice to owner providing 30 days to comply with tax abatement agreement.
- Upon action by City Manager to declare in default, terminate tax abatement and collect taxes.
- Serve as centralized collection point for all City departments. Ensure accurate accumulation of funds and deposits daily. Review collection reports daily for accuracy.

CITY OF SUGAR LAND
FISCAL SERVICES
TAX - 131501

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
EXPENDITURES						
Personnel Services	\$ 106,560	\$ 109,021	\$ 100,579	\$ 131,562	\$	\$ 131,562
Operations & Maintenance	133,650	192,813	192,803	170,442		170,442
Capital						
TOTAL EXPENDITURES	\$ 240,210	\$ 301,834	\$ 293,382	\$ 302,004	\$	\$ 302,004

	04/05	05/06	06/07
STAFFING - FTE	Budget	Budget	Budget
Revenue Supervisor	1		
Customer Service Supervisor		1	1
Sr. Collection Teller			0.5
Senior Secretary	1	1	1
Total for Program	2	2	2.5

KEY PERFORMANCE INDICATORS

Number of:

	04/05	05/06	05/06	06/07
	Actual	Budget	Projections	Budget
Tax billings	34,999	36,000	42,494	40,000
Payments processed	27,151	28,015	27,491	28,200
Electronic payments processed	5,061	6,200	2,871	3,000

Cost per:

Tax billing and payment *	\$ 3.87	\$ 4.46	\$ 3.96	\$ 4.43
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Percent of:

Collection ratio	99.4%	99.2%	98.8%	99.2%
Payments processed electronically	15.7%	18.5%	10.4%	15.0%
Inquiries answered within 2 working days	100%	100%	100%	100%
Tax bills distributed within 45 days of approval of tax rate	0%	100%	100%	100%

* Non-recurring expenditures have been excluded from calculations.

OTHER REQUIREMENTS

SERVICES PROVIDED

Rebates and Claims

Oversee all rebates of taxes to in-City MUDs and sales tax incentive grants.

Debt Service

Facilitate financing through lease/purchase agreements, as necessary.

Merit Pool and Salary Savings

Budget, monitor, and administer funds for performance and merit increases for all employees of the City. Monitor and fund salary adjustments based on market based surveys and studies. Ensure Departments are complying with policy and procedures.

Transfers

Budget operating and CIP transfers per policy.

SERVICE LEVEL STANDARDS

- Tax rebates and grant payments made per agreements.
- Timely payment of semi-annual lease/purchase financing for capital equipment.
- Salary savings are calculated and transferred monthly. Summary of average merit increase included in quarterly Performance Reports.
- Inter-fund transfers are prepared per budget and processed as scheduled.

CITY OF SUGAR LAND
FISCAL SERVICES
OTHER REQUIREMENTS - 132001

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
EXPENDITURES						
Rebates & Claims	\$ 1,929,340	\$ 1,285,148	\$ 1,826,164	\$ 2,350,483	\$	\$ 2,350,483
Transfers	2,306,202	3,356,435	4,056,435	3,850,955		3,850,955
Performance & Merit		66,438	66,438	492,380		492,380
Salary Savings		11,908	34,937	(250,000)		(250,000)
Contractual Obligations	15,341	15,341	15,341	15,341		15,341
Debt Service	569,030	408,245	408,245	221,455		221,455
Other Financing Uses			766,678			
Other	23,863	125,911	9,502	57,308		57,308
TOTAL EXPENDITURES	\$ 4,843,776	\$ 5,269,426	\$ 7,183,740	\$ 6,737,922	\$	\$ 6,737,922

MUNICIPAL COURT

SERVICES PROVIDED

Provide for the Trial Process

Conduct arraignments Tuesday through Friday of each week at 9:00 a.m., non-jury trials on Wednesdays when applicable, jury trials every Wednesday, and juvenile night court the third Monday of each month.

Magistration Duties

Presiding judge and associate judges are scheduled on a rotating on-call basis to assume the responsibility of conducting warnings for juveniles and prisoners being transported across county lines and also issue arrest and search warrants.

Collection of Fines

Collect fines by offering several payment options including cash, check, credit card, telephone, mail, drop box, and on-line services to expedite payment of fines and fees.

Court Security

Provide court security to staff, judge, and court participants at all times using latest technology.

Reporting

All defensive driving requests, jury notices, subpoenas, juvenile letters, and court correspondence are maintained and reported to management and all required outside agencies.

Translations

Responsive to diversity through an AT&T language line, by offering 141 languages for the courtroom, jail and clerks area.

Juvenile Garden

Community Garden program that demonstrates to juveniles that each person is responsible for their own conduct and that every action has a consequence.

SERVICE LEVEL STANDARDS

- Schedule cases to ensure due process of the following:
 - Judge Trials, 1 months
 - Pre-trials, 2 months
 - Jury Trials, 2 months
- Schedule property hearings and indigent hearings as required.
- Ensure scheduling of judge or associate judge to be on-call at all times.
- Prisoners are arraigned within 48 hours.
- Deputy court clerks provide service and fee collection to defendants at the court service counter and by mail, and answer telephone inquiries. The court is open from 8:00 a.m. to 5:00 p.m. Monday through Friday (excluding holidays) to provide services to defendants and citizens.
- Court Bailiff provides security to court area utilizing devices such as cameras, and emergency buttons with a link to patrol cars, which bypass dispatch altogether, for a quicker emergency response.
- Submit reports to state as required.
- Submit monthly reports to management within 10 working days.
- Access for the public to a language line when necessary. Three clerks are licensed as certified interpreters in Spanish, Vietnamese, Mandarin and Cantonese Chinese.
- Juveniles who plead or are not found guilty of an offense may request or be assigned community service hours at the Juvenile Garden. The Community Services Coordinator works exclusively with the program to schedule hours and supervise the garden activities. Harvested crops are donated to local food shelters.

CITY OF SUGAR LAND
FISCAL SERVICES
MUNICIPAL COURT - 135001

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 449,216	\$ 580,225	\$ 576,877	\$ 613,798	\$	\$ 613,798
Operations & Maintenance	62,913	117,218	112,003	114,213		114,213
Capital						
TOTAL EXPENDITURES	\$ 512,129	\$ 697,443	\$ 688,880	\$ 728,011	\$	\$ 728,011

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Municipal Court Administrator	1	1	1
Municipal Court Judge	1	1	1
Court Supervisor	1	1	1
Records Clerk-PT	0.5	0.5	0.5
Juvenile Garden Coordinator	0.5	0.5	0.5
Administrative Secretary -PT	0.5		
Court Docket Coordinator	1	1	1
Deputy Court Clerk	3	3	3
Senior Court Clerk	1	1	1
Warrant Coordinator		1	1
Warrant Clerk		1	1
Bailiff	0.7 *		
Sr. Secretary		1	1
Total for Program	10.2	12	12

* Budgeted in Court Security Fund

KEY PERFORMANCE INDICATORS

Number of :

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Violations filed with the court	16,306	18,000	18,509	18,500
Disposed cases finalized	17,749	19,000	18,057	19,900
Defendants served	55,120	56,500	52,310	54,000
Net revenue collected (City fines)	\$ 927,558	\$ 975,915	\$ 903,437	\$ 969,140
Cost recovery	181%	140%	131%	133%

Cost per:

Violation	\$ 31.41	\$ 40.45	\$ 37.22	\$ 39.35
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Percent of:

Violations processed daily	92%	100%	100%	100%
Reports provided according to state requirements	100%	100%	100%	100%
Prisoners arraigned within 48 hours		100%	100%	100%

Number of months:

Judge trials scheduled in advance	1	1	1	1
Pre trials scheduled in advance	1	2	2	2
Jury trials scheduled in advance (months)	1.5	2	2	2

WARRANT SERVICES

SERVICES PROVIDED

Serve and Clear Warrants

Serve and clear warrants issued by the court obtaining information on defendants through Texas Workforce Commission and Accurint, a new skip tracing software that better locates defendants with outstanding warrants. If necessary, use resources such license/registration checks, utilities, credit reports, and agency arrest records. Officers of the court serve or clear warrants by telephone or in person and arrest when necessary.

SERVICE LEVEL STANDARDS

- The functions of this program have been reallocated from Municipal Court to the Police Department-Special Operations division effective October 2005. Services and measures will be reflected in the Police Department.

CITY OF SUGAR LAND
FISCAL SERVICES
WARRANT SERVICES - 135101

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
EXPENDITURES						
Personnel Services	\$ 244,978	\$	\$	\$	\$	\$
Operations & Maintenance	8,999					
Capital						
TOTAL EXPENDITURES	\$ 253,977	\$	\$	\$	\$	\$

	04/05	05/06	06/07
STAFFING - FTE	Budget	Budget	Budget
Warrant Supervisor	1		
Warrant Officer	1		
Warrant Coordinator	1		
Warrant Clerk	1		
Bailiff*	0.3		
Total for Program	4.3		

In Fiscal Year 2005-06, all Warrant Activity has been reallocated between Municipal Court and Police- Special Operations

KEY PERFORMANCE INDICATORS

	04/05	05/06	05/06	06/07
Number of:	Actual	Budget	Projections	Budget
Warrants issued	3,853			
Warrants cleared	3,816			
Outstanding warrants	4,834			
Warrant revenue collected	\$ 391,721			
Cost per:				
Warrant cleared	\$ 66.56			
Percent of:				
Cost Recovery	154%			
Outstanding warrants cleared	43%			
Warrants cleared by warrant officer	70%			
Warrants cleared by others	30%			
Change in outstanding warrants	5.2%			